

Deferred Maintenance, Renewal, Replacement, Renovation and Repairs	FY2003 Request:	\$800,000
	Reference No:	30803

AP/AL: Appropriation Category: Public Protection Location: Statewide Election District: Statewide Estimated Project Dates: 07/01/2002 - 06/30/2005	Project Type: Deferred Maintenance Contact: Dwayne Peeples Contact Phone: (907)465-3315
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Brief Summary and Statement of Need:

This project funds critical deferred maintenance/renewal and replacement/repair and renovation/remodeling and other miscellaneous capital projects.

Funding:

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	Total
Gen Fund	\$800,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,800,000
Total:	\$800,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,800,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input checked="" type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

Chapter 61 SLA 2001 Page 10 Line 8 \$600,000 General Funds; Chapter 135 SLA 2000 \$600,000 AHFC; Chapter 2 FSSLA 1999 \$800,000 GF; Chapter 139 SLA 1998 \$800,000 GF; Chapter 100 SLA 1997 \$900,000 GF.

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The Department is responsible for maintaining 112 state-owned buildings (over 1.1 million square feet and \$372.5 million in replacement value). A majority of these buildings are over 20 years old and 10% exceeding 40 years of age.

The repair and replacement requirements are necessary to insure that the facilities will continue to operate safely. Following a national standard adopted by all Alaska state agencies for estimating annual renewal and replacement requirements (Annual Renewal Requirements = 75% X Current Replacement Value X Age of Building / 1275), the Department needs approximately \$4.0 million in annual funding to properly maintain the existing facilities. The amount in this budget request does not meet the national standard, however, it will address the most essential work that must be accomplished this fiscal year.

The renovation and remodeling requirements are necessary to meet safety, security and medical needs. The Department anticipates that roughly 20% of this funding will be used for emergency work that occurs annually throughout the Agency.

Funding appropriated for this request will be allocated towards addressing as much of the following critical facility capital projects as possible:

Anvil Mountain CC:	HVAC Repairs Control Room, Booking Area	\$100.0
	Fuel Loading Dock Repairs	\$100.0
	Female Housing SubUnit	\$30.0
	Generator Connection	\$40.0
Cook Inlet CC:	Repair Floor Drains-Alpha/Bravo; Juliet/Kilo	\$40.0
	Water Line Replacement	\$250.0
	Replace DW & Sinks, Tables	\$100.0
	Intercom Replacement	\$100.0
Fairbanks CC:	Gym HVAC Repairs	\$9.0
	Sidewalk Repairs	\$10.0
	Portable AirConditioning Units(3 Locations)	\$25.0
	CentralControl TV-Education & Kitchen	\$9.0
Hiland/Meadow Creek CC:	Electrical Switch Gear	\$15.0
	MCCC Fire Alarm System	\$85.0
	Fire/Life Safety Projects	\$30.0
	Flooring Replacement	\$30.0
	Control Room Upgrades	\$75.0
Ketchikan CC:	CCTV Replacement/intercom Repairs	\$30.0
Lemon Creek CC:	ACI Hospital Boiler & Canopy	\$250.0
Mat-Su CC:	Intercom Repairs	\$100.0
Palmer CC:	Water System Repairs - Well #3	\$200.0
	Administration Building Repairs	\$25.0
	Underground Fuel Tanks	\$150.0
	Security Door Locks Repair	\$40.0
	Medium Housing Door Replacements	\$25.0
	Institutional Flooring	\$25.0
	Medium Facility Education Remodeling	\$50.0
Spring Creek CC:	Clean Air Handling Duct	\$150.0
	Mens Subacute Unit	\$30.0
Wildwood CC:	Asbestos Removal- Phase II	\$40.0
	HVAC-Building #8,13,14,15	\$10.0
	Street Repairs	\$15.0
	Floor Tiles /Carpet Repairs	\$6.0

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	Repainting	\$1.5
	Building #10 Fire Alarm Replacement	\$190.0
	Building #15 Conversion/Program&Admin.	\$180.0
	Building #11 Conversion/Program&Admin.	\$250.0
Yukon-Kuskokwim CC:	Waste Heat / Boiler Replacement	\$150.0
	Building Structural Evaluation	\$10.0
	Floor Covering	\$10.0
	Fire Alarm System Repairs/Replacement	\$100.0
	Water Treatment System-Construction	\$100.0
Pt. MacKenzie Farm:	OSHA Deferred Maintenance	\$75.0
	PMRC General Repairs	\$100.0
Statewide:	Emergency Repairs	\$200.0
	Hazardous Substance Cleanup	\$100.0
	CIP Administration / Office Support	\$260.3
	A-E Services / DOTPF RSA	\$100.0